

Exhibit A
City of Seattle NET Initiative Budget

												OMB Approval No. 2501- 0017	
Draft Detailed Budget Worksheet													
(Exp. 08/31/2011)													
Name and Address of Applicant:		City of Seattle Office of Housing				Public reporting burden for this collection of information is estimated to average 3 hours 12 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. Information collected will provide proposed budget data for multiple programs. HUD will use this information in the selection of applicants. Response to this request for information is required in order to receive the benefits to be derived. The information requested does not lend itself to confidentiality.							
		PO Box 94725											
		Seattle, WA 98124-4725											
Category		Detailed Description of Budget (for full grant period)											
1. Personnel (Direct Labor)		Estimated Hours	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Position or Individual													
Ryan Curren		0.67	4,167	\$35.84	\$149,363	\$149,363							
Andres Mantilla		0.4	2,490	\$36.94	\$91,992	\$91,992							
Theresa Barreras		0.12	730	\$42.62	\$31,109	\$31,109							
Ken Takahashi		0.05	310	\$51.26	\$15,890	\$15,890							
Tina Vlasaty		0.05	310	\$48.87	\$15,150	\$15,150							
Nora Liu		0.4	2,495	\$50.20	\$125,260	\$89,471	\$35,789						
Maureen Kostyack		0.1	644	\$51.87	\$33,402	\$33,402							
Sebhat Tenha		0.4	2,480	\$35.09	\$87,018	\$62,156	\$24,862						
Rick Hooper		0.05	332	\$64.15	\$21,297	\$21,297							
Total Direct Labor Cost				\$570,482	\$455,132	\$115,350	\$0	\$0	\$0	\$0	\$0	\$0	
2. Fringe Benefits		Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Ryan Curren		19.00%	\$55,763	\$55,763	\$55,763								
Andres Mantilla		19.00%	\$33,842	\$33,842	\$33,842								
Theresa Barreras		19.00%	\$10,708	\$10,708	\$10,708								
Ken Takahashi		19.00%	\$5,056	\$5,056	\$5,056								
Tina Vlasaty		19.00%	\$4,916	\$4,916	\$4,916								
Nora Liu		19.00%	\$40,196	\$40,196	\$28,711	\$11,485							
Maureen Kostyack		19.00%	\$10,579	\$10,579		\$10,579							
Sebhat Tenha		19.00%	\$32,831	\$32,831	\$23,451	\$9,380							
Rick Hooper		19.00%	\$6,228	\$6,228		\$6,228							
				\$0									
Total Fringe Benefits Cost				\$200,120	\$162,448	\$37,672	\$0	\$0	\$0	\$0	\$0	\$0	
3. Travel													
3a. Transportation - Local Private Vehicle		Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
City fleet vehicle for outreach activities		400	\$0.550	\$220	\$0	\$220							
				\$0									
Subtotal - Trans - Local Private Vehicle				\$220	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	
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Detailed Description of Budget					HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
3b. Transportation - Airfare (show destination)		Trips	Fare	Estimated Cost									
Annual conference of grant recipients (Washington DC)		9	\$1,000.00	\$9,000	\$9,000								
				\$0									
Subtotal - Transportation - Airfare				\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3c. Transportation - Other		Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	

3d. Per Diem or Subsistence (Indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Lodging (Washington D.C.)	27	\$270.68	\$7,308	\$7,308							
Meals and Incidentals on non-travel days (Washington D.C.)	54	\$84.46	\$4,561	\$4,561							
Meals and Incidentals on travel days (Washington D.C.)	18	\$37.53	\$676	\$676							
			\$0								
			\$0								
Subtotal - Per Diem or Subsistence			\$12,545	\$12,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Cost			\$21,765	\$21,545	\$220	\$0	\$0	\$0	\$0	\$0	\$0
4. Equipment (Only items over \$5,000 Depreciated value)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
Total Equipment Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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5. Supplies and Materials (Items under \$5,000 Depreciated Value)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5a. Consumable Supplies											
Office Supplies	0	\$0.00	\$0	\$0							
			\$0								
			\$0								
Subtotal - Consumable Supplies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials											
			\$0								
			\$0								
Subtotal - Non-Consumable Materials			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
TOD Acquisition Investment Contract	180	\$420	\$75,600	\$75,600							
Commercial Lease Stability Contract	1095	\$224	\$245,280	\$245,280							
Cultural Center Feasibility Study Consultant	540	\$139	\$75,060	\$75,060							
CBO Capacity Building Grants	545	\$221	\$120,445	\$120,445							
Public Outreach Liaison Contracts	545	\$221	\$120,445	\$120,445							
Total Consultants Cost	2905	1225	\$ 636,830	\$636,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Rachel Kleit (University of Washington)	1	\$227,000.00	\$227,000	\$227,000							
Business Technical Assistant Contract with Homesight	1095	\$224	\$245,280	\$245,280							
Business Promotion Services Contract with Homesight	1095	\$260	\$284,700	\$284,700							
			\$0	\$0							
Total Subcontracts Cost			\$756,980	\$472,280	\$284,700	\$0	\$0	\$0	\$0	\$0	\$0

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Detailed Description of Budget											
8. Construction Costs											
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Legal services	0	0	\$0	\$0							
			\$0								
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Approximate Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Land acquisition	1	\$ 6,730,000	\$6,730,000	\$ 1,230,000.00	\$ 5,500,000						
			\$0								
Subtotal - Land, structures, rights-of way, ...			\$6,730,000	\$1,230,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0
8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Detailed Description of Budget											
8f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8g. Site work	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								
			\$0								
			\$0								
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8j. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$0								

				\$0								
				\$0								
Subtotal - Equipment				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8k. Contingencies	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
				\$0								
				\$0								
Subtotal - Contingencies				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8l. Miscellaneous	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
				\$0								
				\$0								
				\$0								
Subtotal - Miscellaneous				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction Costs				\$6,730,000	\$1,230,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0
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Detailed Description of Budget												
9. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Item												
Printing and postage	12	750	\$9,000	\$9,000								
Conferences	12	1000	\$12,000	\$12,000								
			\$0									
			\$0									
			\$0									
Total Other Direct Costs			\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal of Direct Costs			\$8,937,198	\$2,999,234	\$5,937,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Indirect Costs	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Type												
Total Indirect Costs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Estimated Costs (Subtotal Direct + Total Indirect)			\$8,937,198	\$2,999,234	\$5,937,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Grant Application Detailed Budget Worksheet				
Detailed Description of Budget				
Analysis of Total Estimated Costs			Estimated Cost	Percent of Total
	Personnel (Direct Labor)		\$ 570,482.03	6%
	Fringe Benefits		\$ 200,119.71	2%
	Travel		\$21,765	0%
	Equipment		\$ -	0%
	Supplies and Materials		\$ -	0%
	Consultants		\$ 636,830.00	7%
	Contracts and Sub-Grantees		\$756,980	8%
	Construction		\$6,730,000.00	75%
	Other Direct Costs		\$ 21,000.00	0%
	Indirect Costs		\$ -	0%
	Total:		\$8,937,176.48	100%
	HUD Share:		\$2,999,234	
	Match:	(as percentage of HUD Share)	\$5,937,942	198%

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